

COMMISSION FOR HIGHER EDUCATION

Friday, April 11, 2003

DISCUSSION ITEM A: **Report on Budget Decisions Made by the 2003 General Assembly**

Staff Recommendation For discussion only.

Background After passing the House in February, the 2003-05 biennial budget bill (HB 1001) has been amended by the Senate Finance Committee and is currently awaiting action by the full Senate. This item summarizes what is included in the higher education portion of the bill and compares the Senate-amended bill and the House-passed bill to the Commission's recommendations.

Supporting Document *Report on Budget Decisions Made by the 2003 General Assembly, April 2, 2003.*

REPORT ON BUDGET DECISIONS MADE BY THE 2003 GENERAL ASSEMBLY

April 2, 2003

COMPARISON OF SUMMARIES OF EXPENDITURES AND APPROPRIATIONS

	2002-03 DMP BASE	CHE RECOMMENDATIONS				HOUSE PASSED				SENATE FINANCE			
		2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
		% Δ	Total	% Δ	Total	% Δ	Total	% Δ	Total	% Δ	Total	% Δ	Total
I. UNIVERSITY OPERATING													
ADJUSTMENTS													
Enrollment Change	\$0.0	--	\$29.4	33.3%	\$39.2	--	\$19.3	50.0%	\$28.9	--	\$15.7	75.0%	\$27.5
Plant Expansion	\$0.0	--	\$2.4	224.7%	\$7.6	--	\$0.0	--	\$3.0	--	\$0.2	1231.8%	\$3.0
Program Change	\$0.0	--	\$0.0	--	\$0.0	--	\$0.0	--	\$0.0	--	\$0.0	--	\$0.0
Research Support	\$0.0	--	\$6.2	197.6%	\$18.4	--	\$6.2	50.0%	\$9.3	--	\$6.2	50.0%	\$9.3
Other Adjustment	(\$29.0)	--	\$2.8	100.0%	\$5.6	--	\$5.6	0.0%	\$5.6	--	(\$29.1)	--	(\$29.1)
	(\$29.0)	--	\$40.7	73.9%	\$70.8	--	\$31.0	50.7%	\$46.7	--	(\$7.0)	--	\$10.6
MAINTENANCE													
Personal Services	\$1,674.9	0.0%	\$1,674.9	0.0%	\$1,674.9	0.0%	\$1,674.9	1.0%	\$1,691.6	0.0%	\$1,674.9	1.0%	\$1,691.6
Supplies and Expense	\$482.6	0.0%	\$482.6	0.0%	\$482.6	0.0%	\$482.6	1.0%	\$487.4	0.0%	\$482.6	1.0%	\$487.4
Student Aid	\$71.3	0.0%	\$71.3	0.0%	\$71.3	0.0%	\$71.3	1.0%	\$72.0	0.0%	\$71.3	1.0%	\$72.0
	\$2,228.8	0.0%	\$2,228.8	0.0%	\$2,228.8	0.0%	\$2,228.8	1.0%	\$2,251.1	0.0%	\$2,228.8	1.0%	\$2,251.1
QUALITY IMPROVEMENT	\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$7.1		\$13.0
TOTAL OPERATING EXPENDITURES	\$2,199.8	3.2%	\$2,269.5	1.3%	\$2,299.6	2.7%	\$2,259.8	1.7%	\$2,297.8	1.3%	\$2,228.9	2.1%	\$2,274.8
GROSS UNRESTRICTED TUITION/FEES	(\$1,116.5)	--	(\$1,116.5)	--	(\$1,116.5)	--	(\$1,116.5)	1.0%	(\$1,128.1)	--	(\$1,116.5)	1.0%	(\$1,128.1)
TOTAL OPERATING APPROPRIATION	\$1,083.3	6.4%	\$1,152.9	2.6%	\$1,183.0	5.5%	\$1,143.3	2.3%	\$1,169.7	2.7%	\$1,112.3	3.1%	\$1,146.6
II. DEBT SERVICE	\$113.4	0.6%	\$114.1	-0.1%	\$114.0	0.6%	\$114.1	-3.4%	\$110.2	0.6%	\$114.1	-3.4%	\$110.2
III. STUDENT FINANCIAL AID (SSACI)	\$147.9	7.6%	\$159.2	12.9%	\$179.6	10.5%	\$163.4	12.5%	\$183.9	13.9%	\$168.6	11.7%	\$188.2
IV. UNIVERSITY LINE ITEMS	\$37.3	4.2%	\$38.9	3.9%	\$40.4	7.6%	\$40.2	0.9%	\$40.6	0.7%	\$37.6	-0.1%	\$37.6
V. OTHER LINE ITEMS*	\$18.3	-12.9%	\$16.0	2.7%	\$16.4	-6.6%	\$17.1	0.7%	\$17.2	-15.5%	\$15.5	0.0%	\$15.5
VI. TOTAL OPERATING	\$1,400.3	5.8%	\$1,481.0	3.5%	\$1,533.5	5.6%	\$1,478.1	2.9%	\$1,521.6	3.4%	\$1,448.1	3.5%	\$1,498.2
Memo: REPAIR AND REHABILITATION	\$0.0		\$47.2		\$51.2		\$12.8		\$12.8		\$16.5		\$16.5
GRAND TOTAL WITH R&R	\$1,400.3		\$1,528.2		\$1,584.7		\$1,490.8		\$1,534.4		\$1,464.5		\$1,514.6

Notes: DOC ATC Lease removed from operating budget by SBA; SBA and House include \$800k for Web Academy in IHETS FY04 and FY05; CHE recs without IUN hold harmless to

Summary Comparison of CHE Recommendations to HB 1001 As Passed by the House and Amended by the Senate

	INCREASES OVER FY 2003 DMP BASE (\$ in millions)							
	CHE RECOMMENDATIONS		SBA/SUBMITTED		HB 1001 HOUSE		SENATE FINANCE	
	FY04	FY05	FY04	FY05	FY04	FY05	FY04	FY05
UNIVERSITIES								
Enrollment Change <i>(CHE \$3,300 per FTE; 75%, 100%; House \$3,300 per FTE; 50%, 75%; Senate \$3,300 per FTE; 40%, 70%)</i>	\$29.4	\$39.2	\$0.0	\$0.0	\$19.3	\$28.9	\$15.7	\$27.5
Plant Expansion <i>(CHE new formula; House and Senate use CHE FY04 recs for FY05, but Senate includes ITSC FW lease in FY04)</i>	\$2.4	\$7.6	\$0.0	\$0.0	\$0.0	\$3.0	\$0.2	\$3.0
Research Support <i>(CHE 50%, 100%; House and Senate CHE FY04, 150% CHE FY04 in FY05)</i>	\$6.2	\$18.4	\$0.0	\$0.0	\$6.2	\$9.3	\$6.2	\$9.3
Base Restoration	\$31.8	\$34.6	\$0.0	\$0.0	\$34.6	\$34.6	\$0.0	\$0.0
Personal Services <i>(CHE 0%; House and Senate 1% in FY05)</i>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$16.7	\$0.0	\$16.7
Supplies and Expenses <i>(CHE 0%; House and Senate 1% in FY05)</i>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4.8	\$0.0	\$4.8
Student Aid <i>(CHE 0%; House and Senate 1% in FY05)</i>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.7	\$0.0	\$0.7
Economic Development Programs							\$7.1	\$13.0
Tuition and Fees <i>(CHE 0%; House and Senate 1% in FY05)</i>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$11.6)	\$0.0	(\$11.6)
OPERATING APPROPRIATION	\$69.8	\$99.8	\$0.0	\$0.0	\$60.1	\$86.4	\$29.2	\$63.4
Annual Increases:	6.4%	2.6%	0.0%	0.0%	5.5%	2.3%	2.7%	3.1%
Debt Service <i>(Fully funds debt service requirements not deferred until FY06)</i>	\$0.7	\$0.6	\$0.7	(\$3.2)	\$0.7	(\$3.2)	\$0.7	(\$3.2)
OTHER HIGHER EDUCATION								
SSACI <i>(CHE limits public max to \$4,700 and independent to \$8,000; House limits public max to \$4,700 and independent to about \$8,600; Senate limits publics to \$4,700 and independent to \$9,100)</i>	\$11.2	\$31.7	\$0.0	\$0.0	\$15.5	\$35.9	\$20.6	\$40.3
University Line Items	\$1.6	\$3.1	\$0.0	\$0.0	\$2.8	\$3.2	\$0.3	\$0.2
Other Line Items	(\$2.4)	(\$1.9)	(\$2.1)	\$1.1	(\$2.0)	(\$1.9)	(\$2.8)	(\$2.8)
TOTAL OPERATING INCREASES	\$80.9	\$133.3	(\$1.4)	(\$2.1)	\$77.1	\$120.4	\$47.9	\$97.9
Annual Increases*	5.8%	3.6%	-0.1%	-0.3%	5.6%	2.9%	3.4%	3.5%
R&R <i>(CHE fully funds formulas net of FY02 expends; House at 25% of formula; Senate at 32%)</i>	\$47.2	\$51.2	\$0.0	\$0.0	\$12.8	\$12.8	\$16.5	\$16.5

2003-05 Capital Project Authorizations and Appropriations

	CHE Recommended		Energize Indiana		House Passed		Senate Proposed	
	Bonded	Cash	Bonded	Cash	Bonded	Cash	Bonded	Cash
IU Research Facility	32,000,000							
IUB Multidisciplinary Science II			31,872,000		31,872,000			
IUPUI Research Institute III			33,333,333		33,333,333		33,333,333	
IUPUI Information Sciences			15,000,000		15,000,000			
IUSB Land Acquisition					2,000,000			
PUWL Millenium Engineering	24,000,000		36,000,000		36,000,000		36,000,000	
PUWL Biomedical Engineering			13,000,000		13,000,000			
IPFW Music Building					19,000,000			
ISU University Hall Renov. and Bus. School A&E	2,240,000				2,240,000		2,240,000	
USI Library	25,000,000				29,084,830		29,084,830	
BSU Communication Building A&E	1,470,000				1,470,000		1,470,000	
VU Jasper New Academic Building					4,320,000			
ITSC Richmond Ph. II	8,780,000				8,780,000		8,780,000	
ITSC Indy/Lawrence Roosevelt	10,000,000				10,000,000		10,000,000	
ITSC Valpo New Campus Ph. I	15,843,000				15,843,000			
ITSC Madison A&E	826,000				826,000		826,000	
ITSC Evansville Ph. II							18,158,000	
	<u>120,159,000</u>	<u>-</u>	<u>129,205,333</u>	<u>-</u>	<u>222,769,163</u>	<u>-</u>	<u>139,892,163</u>	
Grand Total Cash and Bonding Authority	<u>120,159,000</u>		<u>129,205,333</u>		<u>222,769,163</u>		<u>139,892,163</u>	
<i>Estimated Future Debt Service (20 years @ 5.75' \$10,264,402</i>			<i>\$11,037,172</i>		<i>\$19,029,721</i>		<i>\$11,950,078</i>	
Authority-Only Projects								
IUPUI Campus Center					40,000,000		40,000,000	
PUC Parking Garage No. 1					11,500,000		11,500,000	
USI University Center Renovation	<u>9,750,000</u>				<u>9,750,000</u>		<u>9,750,000</u>	
	<u>9,750,000</u>				<u>61,250,000</u>		<u>61,250,000</u>	

CASE COMPARISONS

	FY03 SBA DMP Base	House Passed				Senate Finance			
		FY04		FY05		FY04		FY05	
FOR INDIANA UNIVERSITY									
BLOOMINGTON CAMPUS									
Total Operating Expense	185,075,860	3.9%	192,267,551	1.3%	194,743,361	1.4%	187,597,154	1.6%	190,622,964
<i>Total Operating Expense</i>							<i>186,347,154</i>		<i>188,822,964</i>
<i>Informatics</i>							<i>1,250,000</i>		<i>1,800,000</i>
Fee Replacement	16,310,978	-1.0%	16,146,719	1.0%	16,303,973	-1.0%	16,146,719	1.0%	16,303,973
FOR INDIANA UNIVERSITY REGIONAL CAMPUSES									
EAST									
Total Operating Expense	6,956,618	7.2%	7,454,316	2.8%	7,661,864	3.2%	7,177,058	3.3%	7,412,161
Fee Replacement	1,713,328	5.3%	1,804,606	0.5%	1,812,830	5.3%	1,804,606	0.5%	1,812,830
KOKOMO									
Total Operating Expense	9,711,588	4.2%	10,124,012	1.5%	10,273,219	0.8%	9,793,428	1.6%	9,952,865
Fee Replacement	2,024,999	-0.1%	2,022,724	0.5%	2,031,944	-0.1%	2,022,724	0.5%	2,031,944
NORTHWEST									
Total Operating Expense	17,020,628	2.5%	17,450,303	0.7%	17,565,295	-0.5%	16,929,548	0.6%	17,033,155
Fee Replacement	3,963,279	-10.2%	3,557,707	0.5%	3,573,923	-10.2%	3,557,707	0.5%	3,573,923
SOUTH BEND									
Total Operating Expense	21,200,297	5.7%	22,400,342	2.1%	22,875,137	2.0%	21,618,737	2.4%	22,145,836
Fee Replacement	5,355,180	1.4%	5,427,781	0.5%	5,452,521	1.4%	5,427,781	0.5%	5,452,521
SOUTHEAST									
Total Operating Expense	17,771,996	6.5%	18,918,665	2.5%	19,385,121	2.6%	18,235,316	2.9%	18,759,688
Fee Replacement	4,915,032	0.2%	4,924,139	0.5%	4,946,583	0.2%	4,924,139	0.5%	4,946,583
TOTAL APPROPRIATION - INDIANA UNIVER	90,632,945	3.8%	94,084,594	1.6%	95,578,438	0.9%	91,491,044	1.8%	93,121,508
IUPUI									
HEALTH DIVISIONS									
Total Operating Expense	84,692,354	4.6%	88,574,003	1.6%	90,032,173	1.4%	85,860,719	1.7%	87,323,278
Fee Replacement	3,336,311	3.8%	3,462,881	0.6%	3,482,543	3.8%	3,462,881	0.6%	3,482,543
FOR INDIANA UNIVERSITY - REGIONAL MEDICAL CENTERS									
EVANSVILLE	1,430,058	4.6%	1,495,601	1.6%	1,520,223	1.4%	1,449,787	1.7%	1,474,483
Total Operating Expense									
FORT WAYNE	1,315,563	4.6%	1,375,858	1.6%	1,398,508	1.4%	1,333,711	1.7%	1,356,430
Total Operating Expense									
NORTHWEST	1,868,938	4.6%	1,954,595	1.6%	1,986,773	1.4%	1,894,720	1.7%	1,926,995
Total Operating Expense									
LAFAYETTE	1,668,290	4.6%	1,744,752	1.6%	1,773,475	1.4%	1,691,305	1.7%	1,720,115
Total Operating Expense									
MUNCIE	1,500,064	4.6%	1,568,815	1.6%	1,594,642	1.4%	1,520,758	1.7%	1,546,663
Total Operating Expense									
SOUTH BEND	1,391,131	4.6%	1,454,889	1.6%	1,478,841	1.4%	1,410,322	1.7%	1,434,345
Total Operating Expense									
TERRE HAUTE	1,658,528	4.6%	1,734,542	1.6%	1,763,097	1.4%	1,681,408	1.7%	1,710,049
Total Operating Expense									

CASE COMPARISONS

	FY03 SBA DMP Base	House Passed				Senate Finance			
		FY04		FY05		FY04		FY05	
GENERAL ACADEMIC DIVISIONS									
Total Operating Expense	81,747,458	5.3%	86,048,114	2.0%	87,777,172	3.2%	84,398,897	2.9%	86,872,331
<i>Total Operating Expense</i>							83,148,897		85,022,331
<i>Informatics</i>							1,250,000		1,850,000
Fee Replacement	14,781,599	9.7%	16,208,181	0.6%	16,300,205	9.7%	16,208,181	0.6%	16,300,205
TOTAL APPROPRIATIONS - IUPUI	195,390,293	5.2%	205,622,232	1.7%	209,107,654	2.8%	200,912,689	2.1%	205,147,437
FOR INDIANA UNIVERSITY -									
ABILENE NETWORK OPERATIONS CENTER									
Total Operating Expense	817,502	7.5%	879,034	1.0%	887,824	0.0%	817,502	0.0%	817,502
SPINAL CORD AND HEAD INJURY RESEARCH CENTER									
Total Operating Expense	473,956	7.5%	509,630	1.0%	514,726	0.0%	473,956	0.0%	473,956
DIVISION OF LABOR STUDIES IN CONTINUING EDUCATION									
Total Operating Expense	358,368	7.5%	385,342	1.0%	389,195	0.0%	358,368	0.0%	358,368
OPTOMETRY BOARD EDUCATION FUND									
Total Operating Expense	1,500	1833.3%	29,000	-94.8%	1,500	1833.3%	29,000	-94.8%	1,500
CHEMICAL TEST TRAINING									
Total Operating Expense	644,058	7.5%	692,535	1.0%	699,460	0.0%	644,058	0.0%	644,058
INSTITUTE FOR THE STUDY OF DEVELOPMENTAL DISABILITIES									
Total Operating Expense	2,432,526	7.5%	2,615,617	1.0%	2,641,773	0.0%	2,432,526	0.0%	2,432,526
GEOLOGICAL SURVEY									
Total Operating Expense	3,046,002	7.5%	3,275,268	1.0%	3,308,021	0.0%	3,046,002	0.0%	3,046,002
INDUSTRIAL RESEARCH LIAISON PROGRAM									
Total Operating Expense	249,964	7.5%	268,779	1.0%	271,467	0.0%	249,964	0.0%	249,964
LOCAL GOVERNMENT ADVISORY COMMISSION									
Total Operating Expense	55,518	7.5%	59,697	1.0%	60,294	0.0%	55,518	0.0%	55,518
FOR PURDUE UNIVERSITY - WEST LAFAYETTE CAMPUS									
Total Operating Expense	224,443,508	4.3%	234,094,073	1.8%	238,401,532	1.7%	228,166,537	2.4%	233,723,996
<i>Total Operating Expense</i>							226,916,537		231,223,996
<i>Biomedical Engineering</i>							1,250,000		2,500,000
Fee Replacement	24,389,597	-12.8%	21,271,920	-17.1%	17,632,498	-12.8%	21,271,920	-17.1%	17,632,498
FOR PURDUE UNIVERSITY - REGIONAL CAMPUSES									
CALUMET									
Total Operating Expense	25,989,497	3.2%	26,827,677	1.0%	27,088,798	0.0%	25,996,097	1.0%	26,258,043
Fee Replacement	1,938,961	-0.2%	1,935,321	0.0%	1,935,778	-0.2%	1,935,321	0.0%	1,935,778
NORTH CENTRAL									
Total Operating Expense	9,553,664	6.1%	10,137,594	2.3%	10,371,166	2.3%	9,776,744	2.7%	10,038,202
Fee Replacement	2,808,850	-47.7%	1,468,004	-100.0%	-	-47.7%	1,468,004	-100.0%	-
TOTAL APPROPRIATION - PURDUE UNIVERSITY	40,290,972	0.2%	40,368,596	-2.4%	39,395,743	-2.8%	39,176,166	-2.4%	38,232,023

CASE COMPARISONS

	FY03 SBA DMP Base	House Passed				Senate Finance			
		FY04		FY05		FY04		FY05	
IPFW									
Total Operating Expense	29,995,313	7.9%	32,362,263	3.1%	33,351,138	5.4%	31,622,593	5.2%	33,252,378
<i>Total Operating Expense</i>							<i>31,122,593</i>		<i>32,252,378</i>
<i>Northeast IN Innovation Center</i>							<i>500,000</i>		<i>1,000,000</i>
Fee Replacement	4,535,071	-18.8%	3,683,717	-9.6%	3,331,188	-18.8%	3,683,717	-9.6%	3,331,188
FOR PURDUE UNIVERSITY -									
ANIMAL DISEASE DIAGNOSTIC LABORATORY									
Total Operating Expense	3,118,875	7.5%	3,353,629	1.0%	3,387,165	7.5%	3,353,629	0.0%	3,353,629
STATEWIDE TECHNOLOGY									
Total Operating Expense	5,468,959	7.5%	5,880,601	1.0%	5,939,407	0.0%	5,468,959	0.0%	5,468,959
COUNTY AGRICULTURAL EXTENSION EDUCATORS									
Total Operating Expense	7,103,447	7.5%	7,638,115	1.0%	7,714,496	0.0%	7,103,447	0.0%	7,103,447
AGRICULTURAL RESEARCH AND EXTENSION - CROSSROADS									
Total Operating Expense	7,107,724	7.5%	7,642,714	1.0%	7,719,141	0.0%	7,107,724	0.0%	7,107,724
CENTER FOR PARALYSIS RESEARCH									
Total Operating Expense	472,445	7.5%	508,005	1.0%	513,085	0.0%	472,445	0.0%	472,445
UNIVERSITY-BASED BUSINESS ASSISTANCE									
Total Operating Expense	1,100,715	7.5%	1,183,565	1.0%	1,195,401	0.0%	1,100,715	0.0%	1,100,715
NORTH CENTRAL - VALPO NURSING PARTNERSHIP									
Total Operating Expense	98,662	7.5%	106,088	1.0%	107,149	0.0%	98,662	0.0%	98,662
FOR INDIANA STATE UNIVERSITY									
Total Operating Expense	75,937,523	3.5%	78,601,709	1.0%	79,419,001	0.9%	76,618,611	1.8%	77,959,827
<i>Total Operating Expense</i>							<i>76,118,611</i>		<i>76,959,827</i>
<i>Expanding IT Expertise</i>							<i>500,000</i>		<i>1,000,000</i>
Fee Replacement	6,542,859	0.1%	6,549,325	0.0%	6,549,470	0.1%	6,549,325	0.0%	6,549,470
FOR UNIVERSITY OF SOUTHERN INDIANA									
Total Operating Expense	30,515,433	5.3%	32,131,848	4.3%	33,528,295	2.5%	31,271,241	5.8%	33,082,202
<i>Total Operating Expense</i>							<i>31,021,241</i>		<i>32,482,202</i>
<i>Engineering Eqpt and Program</i>							<i>250,000</i>		<i>600,000</i>
Fee Replacement	3,993,193	46.8%	5,862,166	0.0%	5,859,415	46.8%	5,862,166	0.0%	5,859,415
HISTORIC NEW HARMONY									
Total Operating Expense	356,216	7.5%	383,028	1.0%	386,858	0.0%	356,216	0.0%	356,216
YOUNG ABE LINCOLN									
Total Operating Expense	238,562	7.5%	256,518	1.0%	259,083	0.0%	238,562	0.0%	238,562
USI/UE ENGINEERING 2+2									
Total Operating Expense	-	---	-	---	-	---	-	---	-

CASE COMPARISONS

	FY03 SBA DMP Base	House Passed				Senate Finance			
			FY04		FY05		FY04		FY05
FOR BALL STATE UNIVERSITY									
Total Operating Expense	117,174,103	5.0%	123,036,616	1.9%	125,399,847	2.2%	119,786,058	2.9%	123,223,533
<i>Total Operating Expense</i>							<i>119,036,058</i>		<i>121,523,533</i>
<i>Entrep. & Community Dev. Planning Inst.</i>							<i>750,000</i>		<i>1,700,000</i>
Fee Replacement	6,335,738	27.7%	8,093,255	0.0%	8,094,555	27.7%	8,093,255	0.0%	8,094,555
ACADEMY FOR SCIENCE, MATHEMATICS, AND HUMANITIES									
Total Operating Expense	4,196,355	7.5%	4,512,210	1.0%	4,557,332	0.0%	4,196,355	0.0%	4,196,355
FOR VINCENNES UNIVERSITY									
Total Operating Expense	31,138,509	7.2%	33,370,364	3.4%	34,516,906	5.7%	32,923,037	6.1%	34,943,209
<i>Total Operating Expense</i>							<i>32,398,037</i>		<i>33,878,209</i>
<i>Digital Communications/IT</i>							<i>525,000</i>		<i>1,065,000</i>
Fee Replacement	1,853,421	43.9%	2,666,455	0.1%	2,669,550	43.9%	2,666,455	0.1%	2,669,550
FOR IVY TECH STATE COLLEGE									
Total Operating Expense	103,497,978	14.2%	118,145,111	6.5%	125,807,936	9.7%	113,587,506	8.2%	122,858,381
<i>Total Operating Expense</i>							<i>112,787,506</i>		<i>121,358,381</i>
<i>A.S. Nursing Statewide Expansion</i>							<i>800,000</i>		<i>1,500,000</i>
Fee Replacement	8,611,473	4.5%	8,997,210	14.1%	10,262,578	4.5%	8,997,210	14.1%	10,262,578
FOR IHETS									
Total Operating Expense	6,661,610	19.5%	7,963,022	0.9%	8,034,652	0.0%	6,661,610	0.0%	6,661,610
FOR THE MEDICAL EDUCATION BOARD									
FAMILY PRACTICE RESIDENCY FUND									
Total Operating Expense	2,249,791	7.5%	2,419,130	1.0%	2,443,321	0.0%	2,249,791	0.0%	2,249,791
MEDICAL EDUCATION - INTERN RESIDENCY PROGRAM									
Total Operating Expense	-	---	1	0.0%	1	---	1	0.0%	1
CHE									
Total Operating Expense	1,478,533	0.0%	1,478,533	0.0%	1,478,533	-0.7%	1,468,221	0.0%	1,468,221
ICPAC									
Total Operating Expense	866,094	0.0%	866,094	0.0%	866,094	0.0%	866,094	0.0%	866,094
FOR THE DEPARTMENT OF ADMINISTRATION									
ANIMAL DISEASE AND DIAGNOSTIC LABORATORY LEASE RENTAL									
Total Operating Expense	1,045,394	0.1%	1,045,975	-0.1%	1,044,934	0.1%	1,045,975	-0.1%	1,044,934

CASE COMPARISONS

	FY03 SBA DMP Base	House Passed				Senate Finance			
		FY04		FY05		FY04		FY05	
FOR THE BUDGET AGENCY									
MHEC									
Total Operating Expense	-	---	-	---	-	---	82,500	0.0%	82,500
GIGAPOP PROJECT									
Total Operating Expense	727,638	7.5%	782,406	1.0%	790,230	0.0%	727,638	0.0%	727,638
SOUTH CENTRAL EDUCATIONAL ALLIANCE									
BEDFORD SERVICE AREA									
Total Operating Expense	280,710	7.5%	301,839	1.0%	304,857	0.0%	280,710	0.0%	280,710
SOUTHEAST INDIANA EDUCATION SERVICES									
Total Operating Expense	742,468	7.5%	798,353	1.0%	806,337	0.0%	742,468	0.0%	742,468
DEGREE LINK									
Total Operating Expense	500,375	7.5%	538,038	1.0%	543,418	0.0%	500,375	0.0%	500,375
COMMUNITY COLLEGE START-UP									
Total Operating Expense	2,917,000	-100.0%	0	---	0	---	0	---	0
WORKFORCE CERTIFICATION									
Total Operating Expense	837,000	7.5%	900,000	1.0%	909,000	0.0%	837,000	0.0%	837,000
FOR THE STATE STUDENT ASSISTANCE COMMISSION									
Total Operating Expense	1,266,044	0.0%	1,266,044	0.0%	1,266,044	0.0%	1,266,044	0.0%	1,266,044
DISTRIBUTION									
FREEDOM OF CHOICE GRANTS									
Total Operating Expense	30,437,024	15.8%	35,236,000	4.2%	36,699,000	19.7%	36,428,485	4.4%	38,041,495
HIGHER EDUCATION AWARD PROGRAM									
Total Operating Expense	81,329,646	3.2%	83,902,536	13.0%	94,780,027	8.0%	87,851,595	12.5%	98,811,021
NURSING SCHOLARSHIP PROGRAM									
Total Operating Expense	402,142	0.0%	402,142	0.0%	402,142	0.0%	402,142	0.0%	402,142
HOOSIER SCHOLAR PROGRAM									
Total Operating Expense	445,000	-10.1%	400,000	0.0%	400,000	-10.1%	400,000	0.0%	400,000
STATUTORY FEE REMISSIONS									
Total Operating Expense	12,897,539	7.5%	13,859,865	20.8%	16,741,402	7.5%	13,859,865	20.8%	16,741,402
PART-TIME GRANT PROGRAM									
Total Operating Expense	5,250,000	0.0%	5,250,000	0.0%	5,250,000	0.0%	5,250,000	0.0%	5,250,000
CONTRACT FOR SPACE									
Total Operating Expense	603,407	0.0%	603,407	0.0%	603,407	0.0%	603,407	0.0%	603,407
MINORITY TEACHER SCHOLARSHIP FUND									
Total Operating Expense	399,768	0.0%	399,768	0.0%	399,768	0.0%	399,768	0.0%	399,768
COLLEGE WORK STUDY PROGRAM									
Total Operating Expense	805,189	0.0%	805,189	0.0%	805,189	0.0%	805,189	0.0%	805,189
21ST CENTURY ADMINISTRATION									
Total Operating Expense	2,586,443	0.0%	2,586,443	96.7%	5,086,443	0.0%	2,586,443	58.0%	4,086,443
21ST CENTURY SCHOLAR AWARDS									
Total Operating Expense	9,717,077	64.6%	15,996,500	15.0%	18,402,449	64.6%	15,996,500	15.0%	18,402,449
NATIONAL GUARD SCHOLARSHIP									
Total Operating Expense	1,800,000	50.8%	2,714,478	11.8%	3,033,730	50.8%	2,714,478	11.8%	3,033,730